Ministry of Central Services

Plan for 2018-19

Government of Saskatchewan

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Statement from the Minister

The Honourable
Ken Cheveldayoff

Minister of Central Services

I am pleased to present the Ministry of Central Services Plan for 2018-19.

Government Direction and Budget for 2018-19 is focused on keeping Saskatchewan on Track by controlling spending, delivering high quality services for Saskatchewan people, keeping our economy strong, and returning to balance in 2019-20.

In 2018-19, the Ministry of Central Services will continue to engage with our customers to deliver quality programs and services that support ministries in delivering services to the people of Saskatchewan.

Highlights of the Ministry's 2018-19 plan include sustainable management and investment in Government's building portfolio. This will ensure space is aligned to program needs, and supports ministries in delivering programs and services to citizens.

We continue to focus on providing secure, reliable, and effective information technology services to Government. We will achieve this through ongoing strategic investments in modernizing our IT environment. Additional services are being made available online to enable convenient and user-friendly delivery of Government services while creating cost savings and efficiencies across Government.

The Ministry will also continue to enhance procurement practices and improve access to procurement opportunities. This will be achieved through the continued implementation of Priority Saskatchewan's Procurement Transformation Action Plan. Efforts continue to incorporate best value procurement and look for opportunities to collaborate in the procurement of goods and services to maximize efficiencies.

Central Services will deliver on our commitments as outlined in this plan with a focus on delivering programs and services in an efficient, sustainable, and customer-focused manner. We look forward to supporting Ministries in delivering programs and services that benefit Saskatchewan citizens.

Response to Government Direction

The Government of Saskatchewan is committed to keeping the province On Track through prudent fiscal management. We will succeed by spending wisely, supporting economic growth, and ensuring services are sustainable.

This focus will continue to advance Government toward the realization of Saskatchewan's Vision and goals.

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Saskatchewan's Vision and goals provide the framework for ministries, agencies and partners to align their programs and services and meet the needs of Saskatchewan's residents.

All ministries and agencies will report on progress in their 2018-19 annual reports.

Operational Plan

Mandate Statement

The Ministry of Central Services provides central coordination and delivery of property management, information technology, project management, procurement, transportation, and other support services to government ministries and agencies. The Ministry is also responsible for the Provincial Capital Commission.

Mission Statement

The Ministry supports government program delivery by providing property and project management, information technology and management, transportation services, purchasing, risk management, records management, telecommunications, and mail distribution to client ministries and agencies. By fulfilling its mandate, Central Services enables customers to deliver quality, efficient and effective programs and services to the people of Saskatchewan.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal

Manage and invest in sustainable public infrastructure that provides value for government operations and Saskatchewan people.

Strategy

Engage in collaborative facility and space planning with customers to support current and future program delivery.

Key Actions

- Work with customers to align program needs with building renewal plans to ensure space requirements are aligned with program direction.
- Consult with tenant representatives through semi-annual meetings to ensure their facility needs are being met.
- Meet with client ministries to understand their longer-term property needs.

Strategy

Efficiently plan and manage major infrastructure and capital projects on behalf of client ministries.

Key Actions

- Provide information to client ministries to assist in the development of the SaskBuilds integrated infrastructure plan.
- Develop and manage a ten-year capital planning cycle to expand the planning horizon and prioritize investments.
- Identify and prioritize major maintenance projects to ensure investments are being made strategically.
- Implement best value criteria which considers factors other than price in the construction procurement process to maximize overall benefit and ensure client needs are being met.

Strategy

Efficiently manage and operate Government's property assets and infrastructure to be sustainable and maximize the value of public investments.

Key Actions

- Continue to meet with clients to develop and update accommodation plans to consolidate space and reduce underutilized property and land.
- Adopt sustainability-by-default standards and embed sustainability as a key principle in all construction projects.
- Develop and implement a process to ensure the asset management inventory is up to date and used to inform planning based on the overall condition of the ministry's building portfolio.
- Develop an inventory of Wascana Centre assets and infrastructure to determine the current Facility Condition Index.
- Monitor implementation of janitorial contracts for all Government facilities to ensure customer needs are being met.
- Continue to implement operating agreements with key clients to clarify roles and responsibilities and ensure effective, efficient operation of Government facilities and programs.

Performance Measures

Facility Condition Index reports

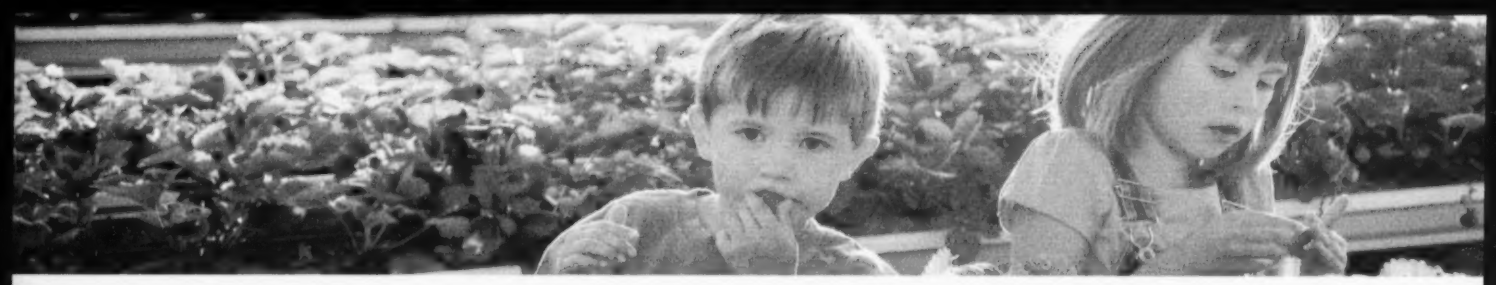
The Facility Condition Index (FCI) measures the condition of individual buildings as well as the overall portfolio of buildings managed by Central Services. This measure provides the Ministry with the information required for capital planning and prioritization of investments in new buildings, building renewals and maintenance of existing facilities.

Percentage of customers satisfied with their program and office space

Central Services is committed to working with customers to review their accommodations portfolio and develop strategies to ensure their program and office space meets their current and future needs. This measure tracks the percentage of customers that feel that their current space and future strategy adequately meet their needs as reported in the Customer Satisfaction Survey.

Number of buildings with third-party certifications

As part of Central Service's sustainability efforts, the Ministry adheres to environmental standards and strives to achieve environmental certifications on new builds and major renovations. Leadership in Energy and Environmental Design (LEED®) is a certification program internationally accepted as a benchmark for the design, construction and operation of high performance green buildings. The Building Owners and Managers Association Building Environmental Standards (BOMA BEST) program is the Canadian industry standard for commercial building sustainability certification. This measure tracks the number of buildings in Government's portfolio that have achieved certifications.



Government Goals

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Ministry Goal

Enable the delivery of quality frontline programs and services to citizens through modern, reliable and secure technologies.

Strategy

Develop a multi-year government-wide information technology (IT) strategy.

Key Actions

- Engage in integrated IT planning with ministries to create an understanding of business and technology needs.
- Collaborate with ministries in the development and implementation of key enterprise IT initiatives to maximize efficiencies across government.
- Develop a multi-year roadmap in conjunction with clients to ensure technology supports ongoing business needs.
- Work with ministries to establish a business capability framework that identifies commonalities in business processes, and identify opportunities for shared solutions.
- Support Government of Saskatchewan IT Governance by implementing strategies and key actions developed by the Deputy Minister Information Technology Governance Committee (DMITGC) to prioritize IT investments.

Strategy

Establish methods to better track and manage Government IT assets and applications.

Key Actions

- Continue to develop and integrate IT asset inventories into the enterprise service management tool to enhance management of assets.
- Complete a software license assessment and review licensing strategies to support effective software and certificate management.
- Create and manage an asset management lifecycle plan and maintenance plan for supported assets.
- Develop a framework to guide government-wide implementation of cloud-based service offerings.
- Develop a schedule for updating and patching supported applications to ensure that they remain up to date and secure.

Strategy

Develop a security roadmap that aligns with business objectives and ensures Government information remains secure.

Key Actions

- Continue monitoring access to Government data and ensure appropriate controls and layers of security are in place.
- Modernize systems, policies, response plans and standards to protect information from growing threats.
- Refine Government's cyber incident response plan to enhance response capability and enable efficient response to incidents.
- Implement security awareness training to inform employees of their obligations to protect IT systems and data.
- Continue to ensure that security protocols and policies are considered and addressed in all IT project plans.

Strategy

Support evidence-based decision making through the use of data analytics.

Key Actions

- Work with clients to transform existing application reporting to a government-wide reporting platform that will enable business intelligence analytics projects.
- Streamline processes to identify analytics opportunities and enable data analytics projects that will support decision-making.
- Develop government-wide policies and procedures for data analytics projects that support responsible use of information.

Performance Measures

Percentage of ministry business applications on modern, current, supported platforms

Central Services is moving towards modern enterprise solutions in order to improve support and security of information, take advantage of the enhanced features and functionality of newer technology, and achieve cost savings and efficiencies across Government. This measure tracks the percentage of ministry business applications on modern platforms.

Customer satisfaction with IT services

Satisfaction of IT service users is measured in the Ministry's Customer Satisfaction Survey and is derived from questions pertaining to quality of service, ease of access, and service resolution. This measure demonstrates the Ministry's ability to maintain high service standards and deliver quality IT services.

Percentage uptime of top ten Government applications and cloud services

Measuring the percentage of Government application uptime supports the Ministry's goal of working in partnership with the IT sector to provide reliable and effectively-operated services. This measure tracks the time that the top ten most frequently used Government applications and cloud services are fully functioning and available.

Government Goals

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Ministry Goal

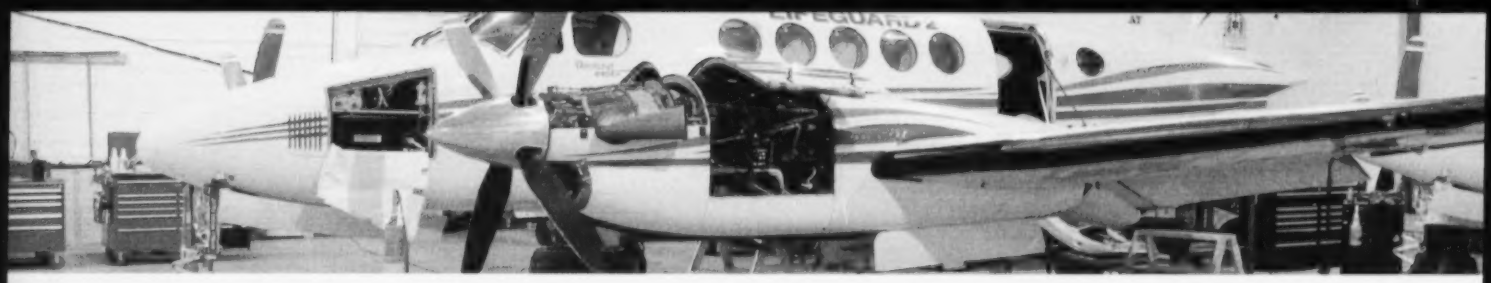
Enhance accessibility and convenience of online government information and services.

Strategy

Establish standards, common digital tools and components for the online delivery of simplified services to citizens.

Key Actions

- Develop and launch digital tools for web services that are built on common platforms and can be used across Government, to reduce duplication and increase efficiencies.
- Continue to migrate Government services online, to enable the efficient and user-friendly delivery of programs and services to citizens.
- Develop and launch government-wide standards for online citizen consultation, to increase public participation in the policymaking process.



- Develop government-wide standards for conducting research, to understand how citizens experience Government services and inform development of online services.
- Develop a plan to conduct regular audits on saskatchewan.ca, to improve quality and consistency of content.

Strategy

Bring the power of open data to the public to increase openness and transparency.

Key Actions

- Explore options for a government-wide strategy for open data and innovation initiatives to make information accessible to citizens.

Strategy

Establish a way for citizens to verify their identity online.

Key Actions

- Develop policies and procedures for online identity verification solutions to enable increased online service delivery.
- Implement online identity validation for services that require a lower level of assurance of user identity.

Performance Measures

Citizen satisfaction with Saskatchewan.ca

The Ministry aims to increase citizen satisfaction with the new saskatchewan.ca website. Citizen satisfaction is measured through survey feedback on a number of aspects including; individual's ability to complete their task, ease of use, and overall satisfaction with the experience.

Percentage of citizen-facing services available online

The Government of Saskatchewan and the IT division of Central Services are focused on improving service delivery through online portals in order to meet citizen expectations, create efficiencies and reduce costs. This measure tracks the percentage of Government services that are available to citizens online rather than traditional paper-based or in person methods of service delivery.

Government Goals

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Ministry Goal

Provide procurement and transportation services that provide the greatest overall benefit to our customers.

Strategy

Improve access for people looking to do business with government and other public sector partners while ensuring good value for government in the procurement of products and services.

Key Actions

- Continue implementing best value procurement and ensuring compliance with trade agreements through training for employees and businesses, in support of the Priority Saskatchewan Procurement Transformation Action Plan.

- Collaborate with existing and potential customers and other levels of government to explore options for collaborative procurement of goods, services and construction opportunities, to maximize best value.
- Work with industry and the business community to identify principles and criteria for e-procurement that best meets their needs.
- Develop a vendor performance scorecard to measure and track performance in the procurement of goods and services.
- Create a framework to track cost savings in the procurement of goods and services, that result from process efficiencies or innovation.

Strategy

Efficiently meet the transportation needs of government to support delivery of frontline programs and services.

Key Actions

- Ensure ongoing communication and collaboration with existing and potential customers, to implement service standards for mail, Central Vehicle Agency (CVA) and air services that are aligned to customer needs.
- Support the safe use and operation of government transportation through operator education, maintenance programs and regular safety inspections.
- Implement sustainable practices within the air and vehicle fleet to reduce emissions.

Performance Measures

Customer satisfaction with procurement services

Satisfaction of customers who have used the Ministry's procurement services is measured in the Customer Satisfaction Survey and is based on factors related to quality of service, ease of access, and timeliness. This measure demonstrates the Ministry's ability to enable effective purchasing transactions.

Customer satisfaction with CVA vehicles

The Customer Satisfaction Survey measures the overall satisfaction of CVA vehicle users and coordinators, including satisfaction with the quality, ease of access and timeliness of service. This measure enables the Ministry to monitor its ability to deliver efficient and effective CVA services that meet customer and program needs.

Percentage of vehicle inspections and recalls addressed within 60 days of coming due

The ministry aims to maximize the sustainability and safety of the vehicle fleet through increasing the percentage of inspections addressed in a timely manner. This measure tracks the percentage of vehicle inspections and recalls completed within 60 days of coming due.

Vehicle utilization aligned with industry standards

Monitoring of vehicle utilization enables CVA to ensure the fleet is operating in the most efficient and effective manner. The target utilization for vehicles, based on fleet management standards, is approximately 20,000 kilometres per year. While the annual distance travelled varies greatly depending on the type of vehicle, intended use and ministry, Central Services aims to manage the fleet of light-duty vehicles so that 85 per cent are driven approximately 20,000 kilometres each year.

Government Goals

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Ministry Goal

Create and foster a customer-oriented and innovative culture.

Strategy

Engage customers and incorporate their feedback to improve services.

Key Actions

- Gather feedback from customers through the Customer Satisfaction Survey and develop plans of action from survey results to improve customer service.
- Continue to use improvement tools and innovation to find efficiencies and improve programs and services.
- Enhance activities to support an integrated planning model that engages employees and customers.

Strategy

Develop a customer service strategy to provide employees with the tools to deliver quality service.

Key Actions

- Engage employees in Commitment to Excellence committees, to identify priorities and put them into action across the ministry.
- Continue to implement a framework and supporting tools to enhance customer service and promote a service-focused culture within the ministry.
- Work with key service areas to continue to implement and monitor service standards for customer-facing programs, to set clear expectations for customers and employees.

Performance Measures

Overall customer satisfaction with Ministry services

Satisfaction of Central Service's customers is measured in the Customer Satisfaction Survey and is derived from questions pertaining to quality of service, ease of access and service resolution. This measure demonstrates the Ministry's ability to maintain high service standards and deliver quality ministry services.

Percentage of key service lines with documented service standards

The implementation of service standards has become a significant focus for the ministry. Central Services continues its work towards developing service standards for 100 per cent of key service lines. Service standards ensure that services meet customer needs and help to provide clarity for what to expect from the ministry in terms of quality, timeliness and accessibility.

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Ministry Goal

Support and maintain a positive, values-based environment where all employees can thrive.

Strategy

Create a safe and inclusive environment for all employees.

Key Actions

- Evaluate ministry programs to ensure hazard identification and safe work procedures are being completed and implemented.
- Update the current catalogue of safe work procedures and ensure they are accessible to all ministry employees.
- Update, implement and communicate the Ministry's Safety Plan based on government-wide direction and ministry-specific initiatives.
- Develop and implement a strategy and supporting tools to promote an inclusive workplace.

Performance Measure

Ministry injury rate

An important measure of a safe work environment is the number of injuries occurring in the workplace. This measure aims to monitor and reduce the number of injuries sustained by employees that may or may not result in the loss of work time as reported through injury claims.

Highlights

Highlights of the Ministry of Central Services' planned operations for the 2018-19 fiscal year include:

- Prioritizing investments in Government's building portfolio and working collaboratively with ministries to ensure program space is aligned to customer needs.
- Continuing strategic investments in IT solutions that ensure Government's IT environment remains secure, and efficiencies are achieved across the organization.
- Enhancing accessibility and convenience for citizens in accessing Government programs and services online, including identity verification solutions to enable online delivery of additional services.
- Continuing to focus on enhancing procurement practices and alignment to the Priority Saskatchewan Procurement Transformation Action Plan to ensure fair, accessible and transparent procurement of goods and services.
- Creating a service-focused culture that is innovative and inclusive for all employees.

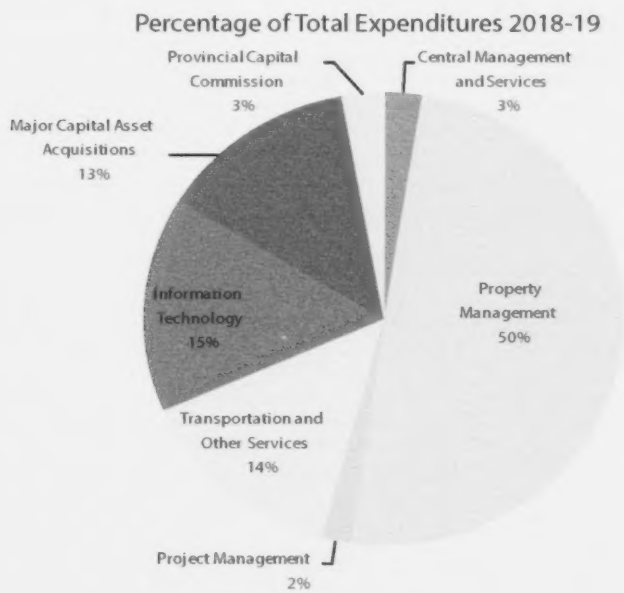
The Ministry continues to deliver a broad range of services to government. Other Ministry highlights include:

- Leases or owns 690 buildings located in 151 communities across the province with a replacement value of $4.69 billion.
- Tenders $140 million in goods and services on behalf of government through SaskTenders.
- Stores 240,000 boxes of government records.
- Processes 12 million pieces of mail annually.
- Prevents 1.7 million desktop infections and block 312,000 email infections through IT security measures.
- Owns 3,375 vehicles and four aircraft; and
- Supplies 1,450 photocopiers to ministries for government use.

Financial Summary

2018-19 Estimates	(in thousands of dollars)
Central Management and Services	49
Property Management	3,992
Transportation and Other Services	3,657
Project Management	-
Information Technology	13,324
Major Capital Asset Acquisitions	51,167
Provincial Capital Commission	10,981
Total Appropriation	**83,170**
Capital Asset Acquisitions	(51,167)
Non-Appropriated Expense Adjustment	790
Total Expense	**32,793**

For more information, see the Budget Estimates at: http://www.saskatchewan.ca/budget


Percentage of Total Expenditures 2018-19
Provincial Capital Commission 3%
Central Management and Services 3%
Major Capital Asset Acquisitions 13%
Information Technology 15%
Property Management 50%
Transportation and Other Services 14%
Project Management 2%

For More Information

Please visit the Ministry's website at www.saskatchewan.ca/government/government-structure/ministries/central-services